I3MP Synchronization and Schedule

PdM DCS- CONUS

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21 March 2007

Introduction

Points of Discussion

- Introduction
- Success Factors
- Program Integration
- BRAC I3MP Communications
- Project Integration
- Time Lines
- Planning Synchronization Execution
- Summary
- Conclusion

Introduction

PURPOSE

To discuss PdM DCS CONUS' role and methodology for synchronizing Implementation of Installation Information Infra structure Modernization Program (I3MP), Base Re-alignment And Closure (BRAC) and Re-Stationing efforts

Program Integration

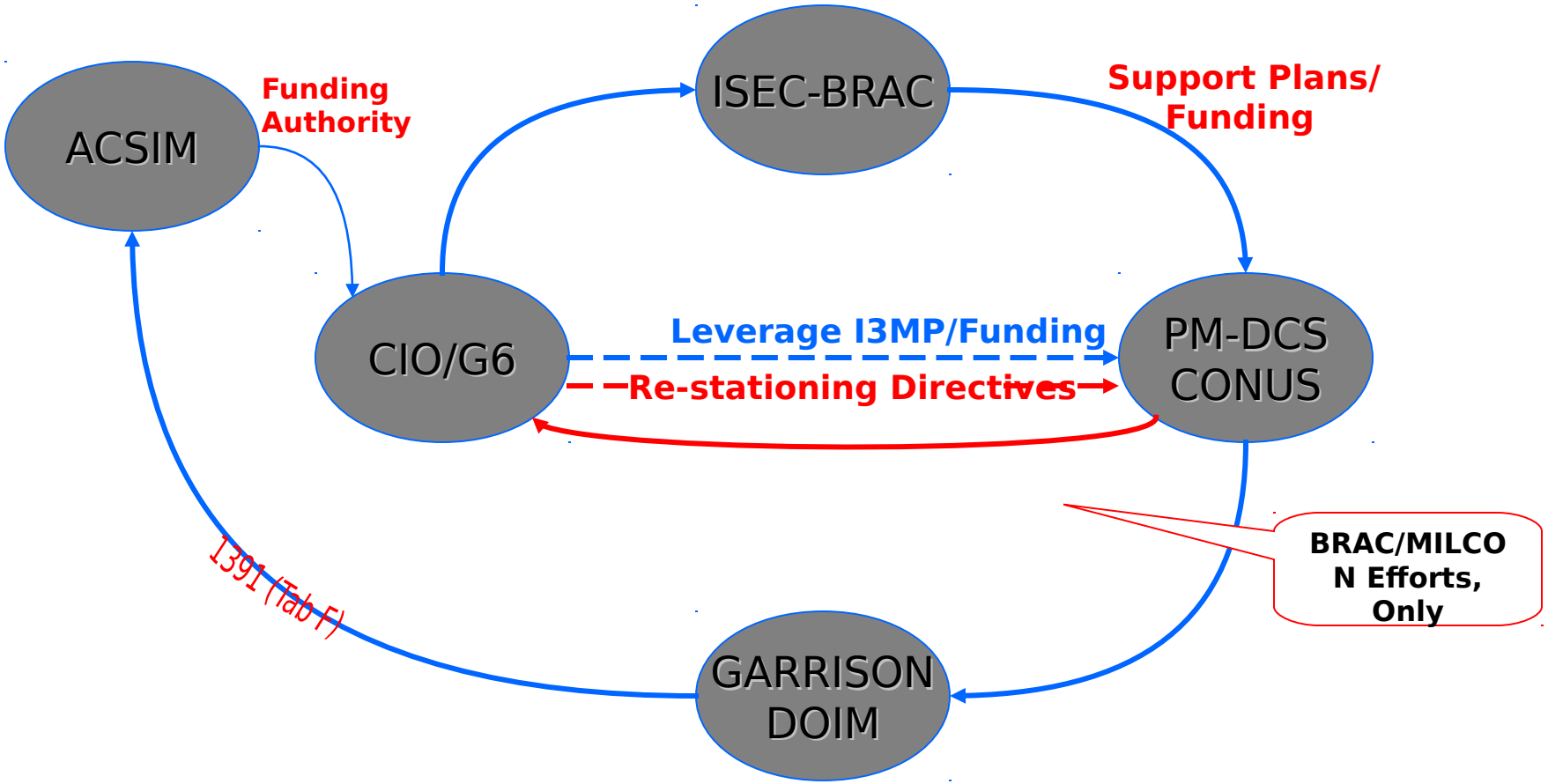
Success Factors

- Defined Project Integration Process
- Stable Requirements
- Stable Funding Profile
- Direct Funding
- Flexible Contracting Vehicles
- Multiple Contracting Vehicles
- Stabilized Resources

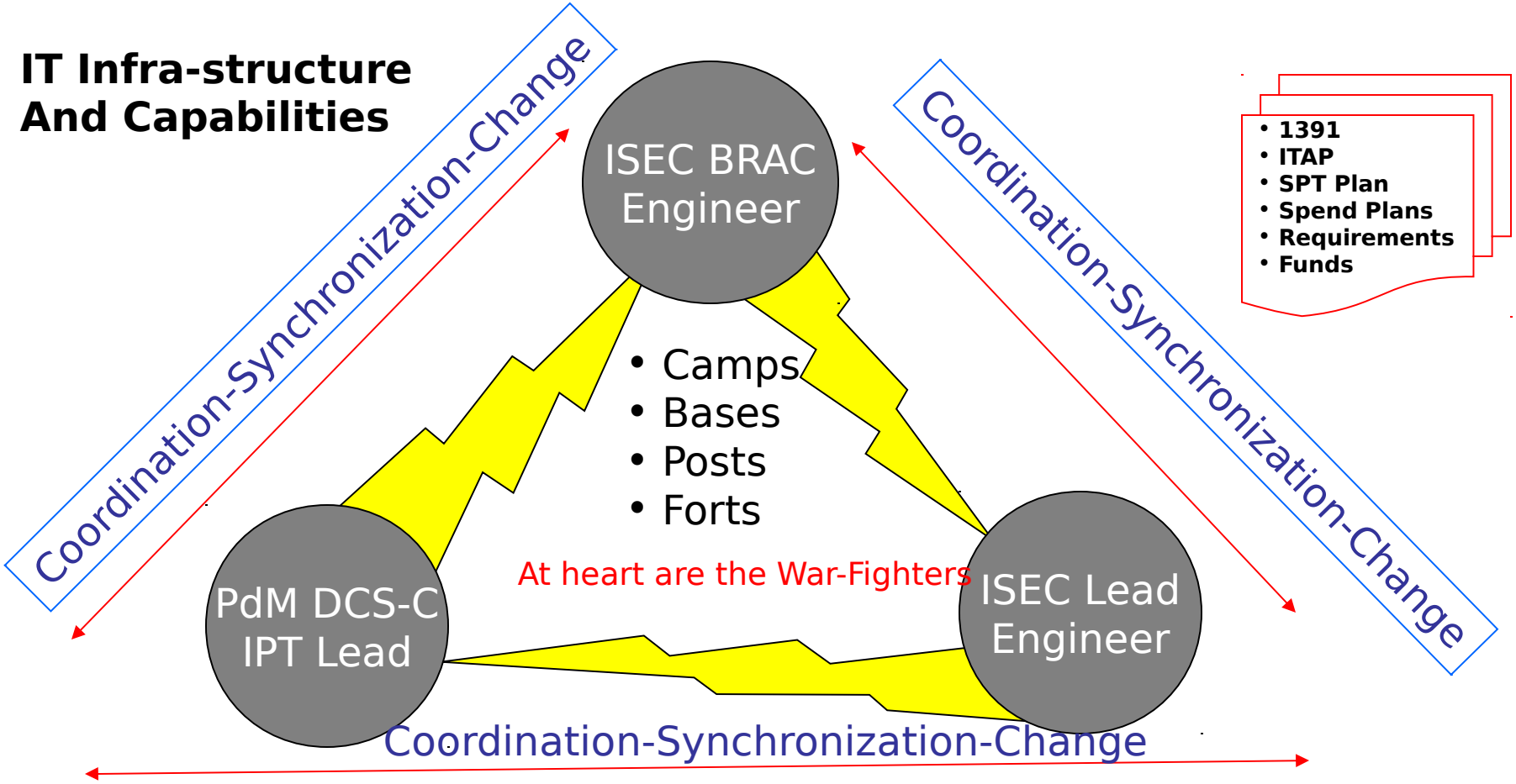
Shortfalls Present High Risk to Synchronization Efforts

Program Integration

Communications Requirements and Funding

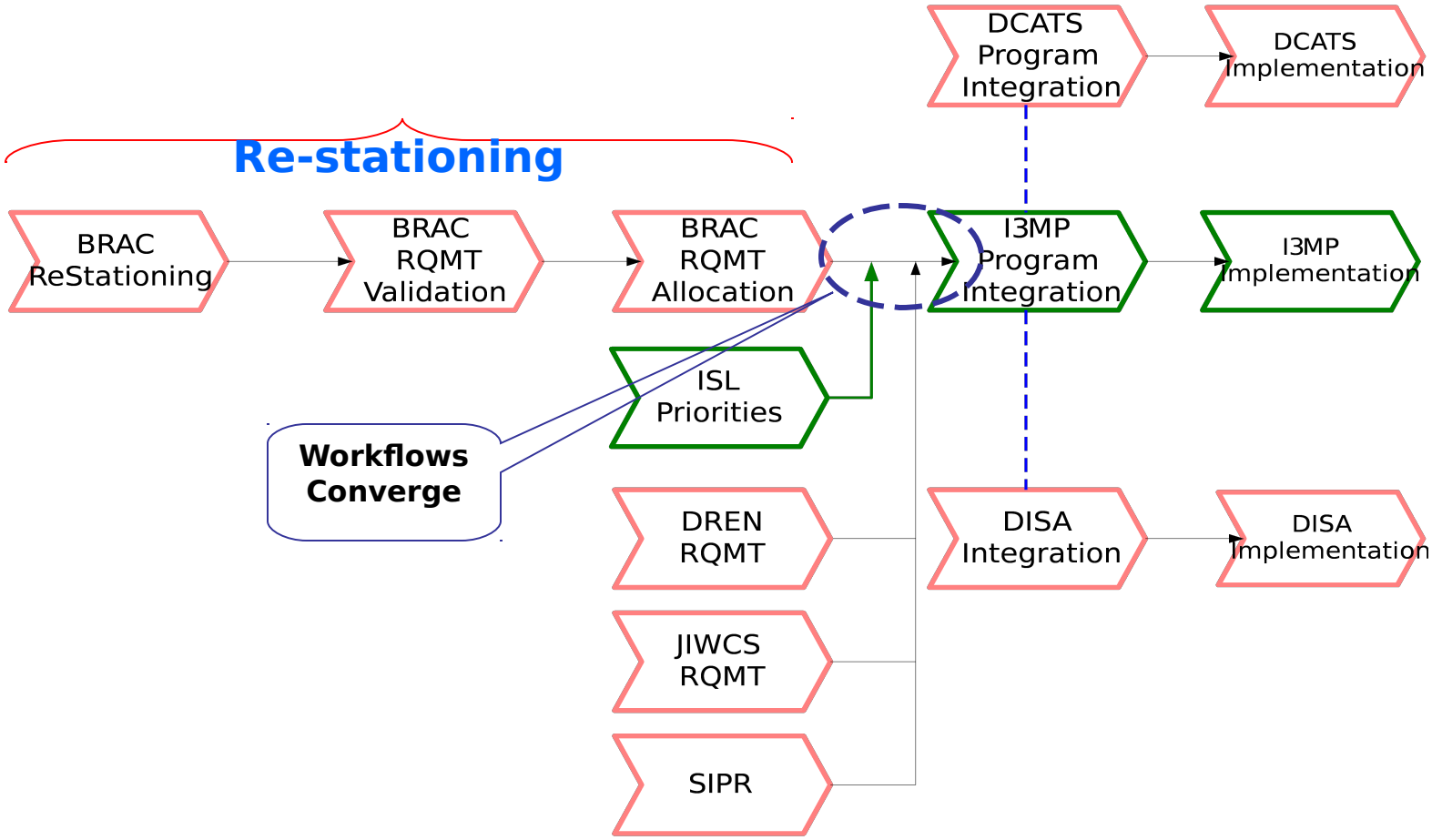


BRAC I3MP Communications



Effective Communications Facilitates on Delivery of IT Capabilities

Project Integration



The Installation Priority Sequence List (ISL) is the Mission Driver

Project Integration

Requirements Definition

Major Milestones

- Funding Allocated/Available
- Site Concurrence Memo Signed
- Baseline Definition Report Complete

Minor Milestones

- Business Analysis Survey Complete
- Business Analysis Report (BAR) Complete
- Rough Order of Magnitude (ROM) Estimate Complete

Requirements Lead time is 1 to 4 Months

Project Integration

Engineering

Major Milestones

- Engineering Design Plan Complete/Accepted
- Independent Cost Estimate Complete

Minor Milestones

- Initial Design Complete
- Final Design Review Complete
- Critical Design Review Complete

Engineering Lead time is 3 to 13.5 Months

Project Integration

Contracting: IMOD LTLCS

Major Milestones

- Solicitation Package Complete
- Request Task Execution Plan (RTEP)/ RFP Released
- Proposals Received
- Contract/ Delivery Order Awarded

Minor Milestones

- Source Selection Plan (SSP) Approved
- Technical Evaluation Team Established
- RTEP/RFP Approved
- Tech Evaluation and Source Selection Complete

Contracting Lead time is 3 to 4 Months

Project Integration

Implementation

Major Milestones

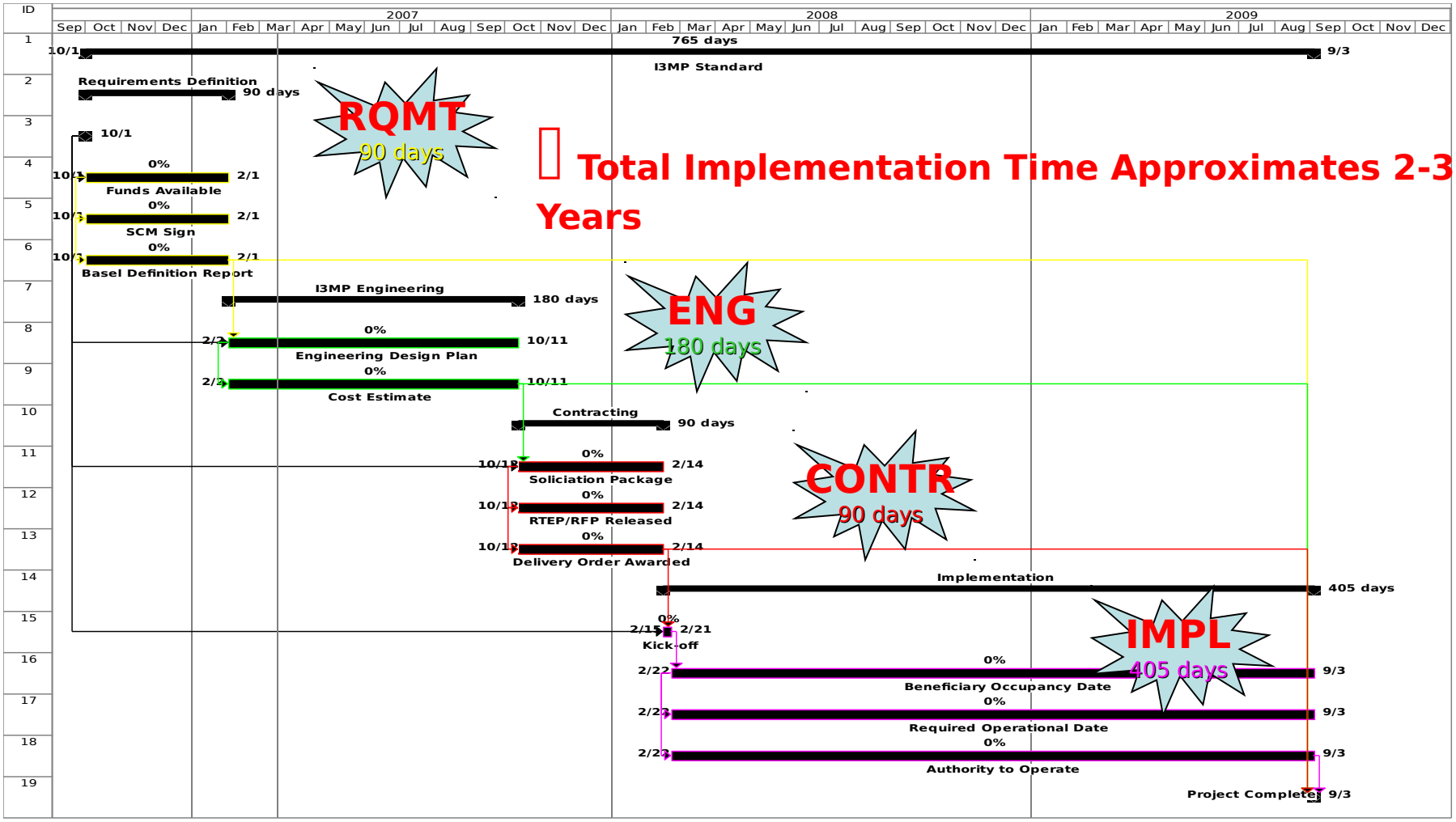
- Implementation Kick-off Meeting Complete
- Beneficiary Occupancy Date (BOD) Met
- Operational Requirement Date (ORD) Met
- Authority to Connect/ Authority to Operate (ATC/ATO) approved

Minor Milestones

- Bill of Materials Received
- Site Preparation / System Installation Complete
- System Acceptance Test (SAT)/DIACAP complete
- System Migration Complete
- Project Transition Complete

Implementation Lead time is 6 to 36 Months

I3MP Generic Implementation Time-Line


ID
2007
2008
2009
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec
1 765 days 10/1 9/3 I3MP Standard
2 Requirements Definition 90 days
3 10/1
4 0% 10/1 2/1 Funds Available
5 0% 10/1 2/1 SCM Sign
6 0% 10/1 2/1 Basel Definition Report
7 I3MP Engineering 180 days
8 0% 2/2 10/11 Engineering Design Plan
9 0% 2/2 10/11 Cost Estimate
10 Contracting 90 days
11 0% 10/13 2/14 Soliciation Package
12 0% 10/13 2/14 RTEP/RFP Released
13 0% 10/13 2/14 Delivery Order Awarded
14 Implementation 405 days
15 0% 2/15 2/21 Kick-off
16 0% 2/22 9/3 Beneficiary Occupancy Date
17 0% 2/22 9/3 Required Operational Date
18 0% 2/22 9/3 Authority to Operate
19 Project Complete 9/3
RQMT 90 days
ENG 180 days
CONTR 90 days
IMPL 405 days

- Total Implementation Time Approximates 2-3 Years

Planning-Synchronization-Execution

The “Good”

Optimism

The “Not So Good”

Uncertainty

The “Gotta Get Better Pessimism

In Spite of Complexity, the Prognosis for Success is “High”

Schedule-Status-Key Dates

BRAC Coordination Required

Combined BRAC & I3MP Sites

Base		Requirements	Engineering	Contracting	Impl.	ROD-Early	ROD-Late	I3MP Date
Aberdeen PG		100%	0%	0%	0%	31 Jan 09	31 Jan 09	31 Dec 10
Ft Riley		100%	100%	100%	65%	31 Mar 08	31 Jan 09	
Ft. Lewis		100%	100%	100%	52%	31 Jan 08	31 Jan 09	31 Dec 07
Fort Bliss		100%	100%	50%	0%	31 Mar 08	31 Jan 09	31 Jan 09
Fort Bragg		100%	75%	0%	0%	31 Jan 09	31 Jan 09	31 Dec 10
Ft . Carson		100%	100%	100%	5%	31 Mar 08	31 Jan 09	31 Dec 10

Progress may be Impeded Due to I3MP Funding Cuts

- ROD: Required Operational Date
- Impl: Implementation

Schedule-Status-Key Dates

BRAC Stand-Alone Implementations

Base		Requirement	Engineering	Contracting	Implementation	ROD-Early	ROD-Late
Ft Eustis	☹	0%	0%	0%	0%	31 Jan 09	31 Jan 09
Ft Knox	☹	0%	0%	0%	0%	31 Mar 08	31 Mar 08
Ft. Lee	☺	100%	5%	0%	0%	31 Jan 09	31 Jan 09
Ft. Meade	☺	100%	30%	0%	0%	31 Dec 09	31 Jan 09
Ft Sam Houston	☹	0%	0%	0%	0%	31 Jan 09	31 Jan 09
Ft Sill	☺	100%	100%	60%	0%	31 Jan 09	31 Jan 09

😐 BRAC Funds for Fiscal Year 07, Not Allocated: We are progressing

▪ Required Operational Date

Schedule-Status-Key Dates

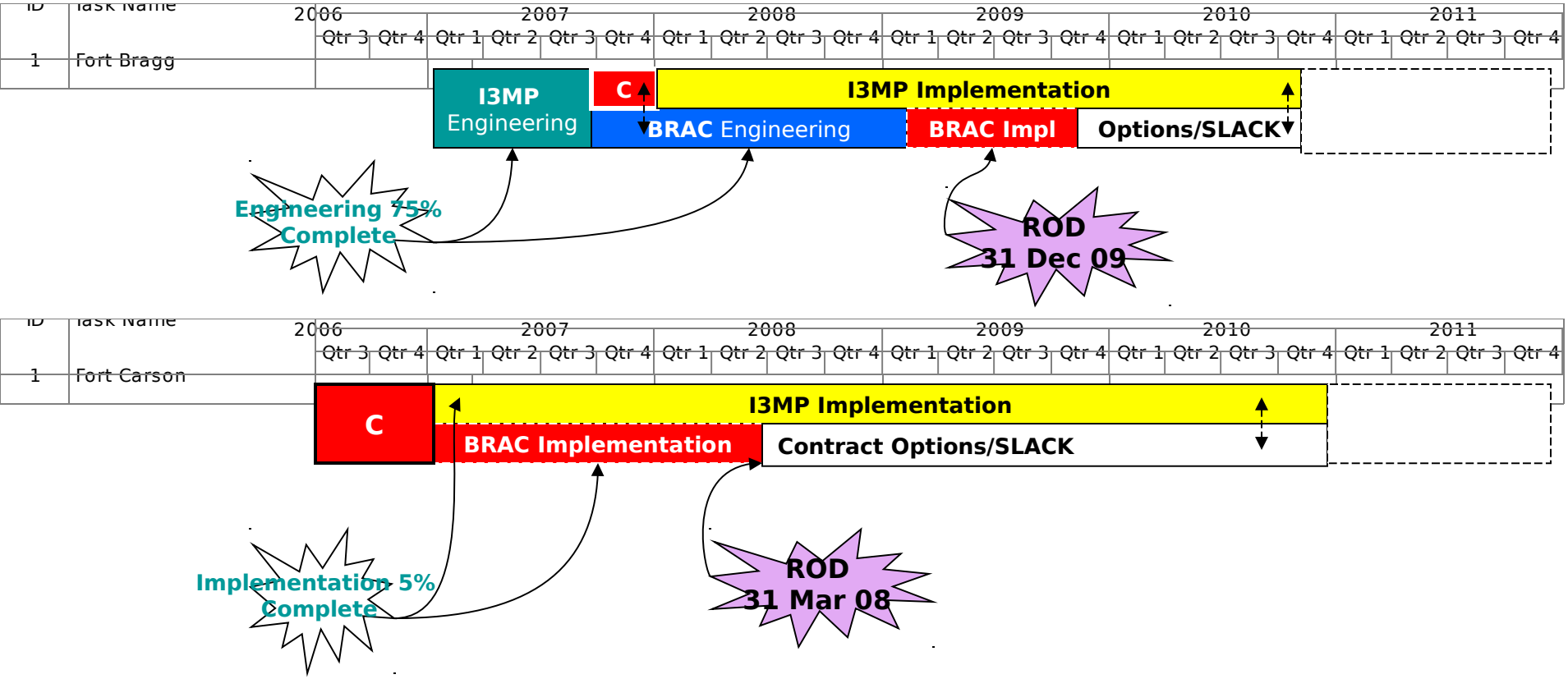
US ARMY FORCES RESERVE CENTERS

Base		Requirement	Engineering	Contracting	Implementation	ROD-Early	ROD-Late
Fort Dix		0%	0%	0%	0%	31 Jan 08	31 Jan 08
Eglin AB		0%	0%	0%	0%	31 Jan 09	31 Jan 09
Ft. McCoy		0%	0%	0%	0%	31 Mar 08	31 Mar 08
Ft. Smith		0%	0%	0%	0%	31 Mar 08	31 Mar 08

I3MP IMPLEMENTS AT US BASES, ONLY; USAR/ARNG CENTERS IMPLEMENT OFF-BASE

- Required Operational Date

Time-Line Forts Bragg and Carson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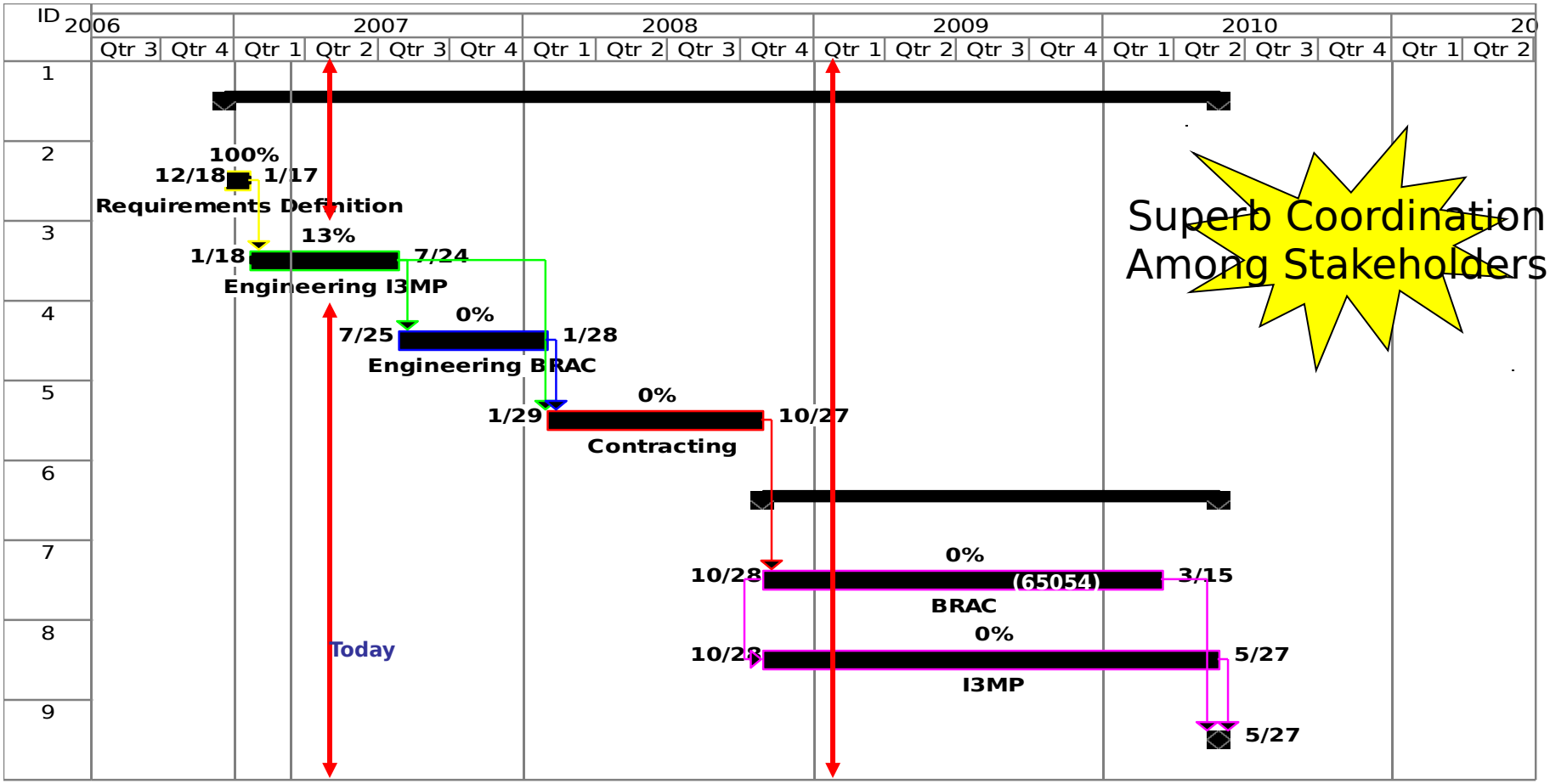
Task Name
2006
2007
2008
2009
2010
2011
Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4
1
Fort Bragg
I3MP Engineering
C
I3MP Implementation
BRAC Engineering
BRAC Impl
Options/SLACK
Engineering 75% Complete
ROD 31 Dec 09
ID
Task Name
2006
2007
2008
2009
2010
2011
Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Qtr 1 Qtr 2 Qtr 3 Qtr 4
1
Fort Carson
C
I3MP Implementation
BRAC Implementation
Contract Options/SLACK
Implementation 5% Complete
ROD 31 Mar 08

I3MP Forward-Funded $3.3 million for BRAC at Ft Carson

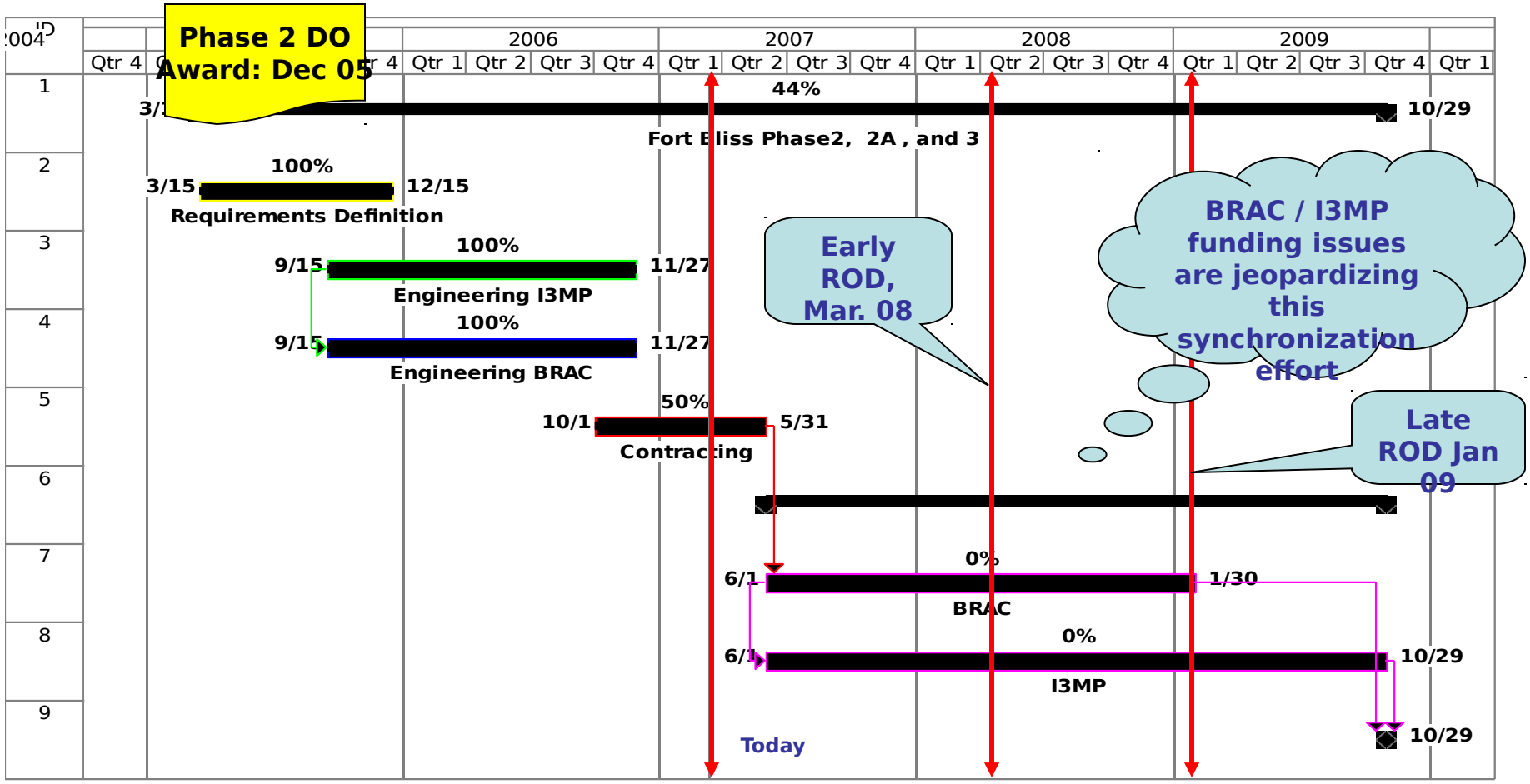
C: Contracting

Time-Line Aberdeen Proving Ground



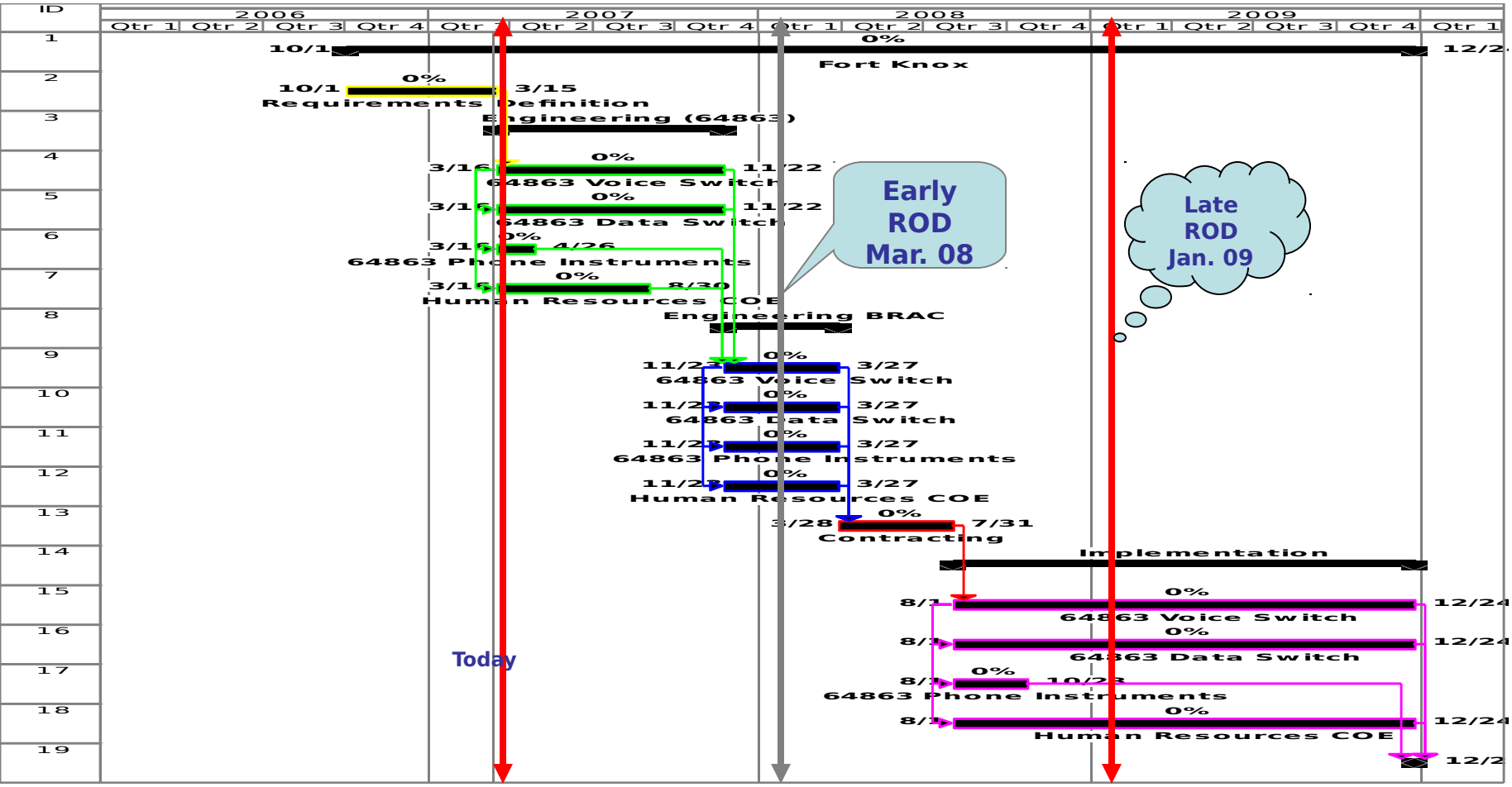
In Spite of Complexity, the Prognosis for Success is “Fairly Good”

Fort Bliss Phase 2, 2A, and 3



High Complexity in Regards to Synchronization: I3MP/BRAC Funding Issues

Fort Knox – BRAC (64863 & 65306)



Funding and Prioritization Issues Adversely Impact I3MP and BRAC

Summary

- ☑ **Define our requirements and obtain funding on a real-time basis**
- ☑ **Stabilize and manage our requirements**
- ☑ **Stabilize and manage fund allocations**
- ☑ **We leverage I3MP resources to achieve optimal outcomes**
- ☑ **We have the capability, capacity, tools, processes, and methodologies for successful integration of BRAC and other Contruction efforts**

Conclusion

- We are prepared to transform universal post, station and camp (p/s/c) IT requirements into realized capabilities that enable our war-fighters

- We are postured (capability / capacity-wise) to synchronize all validated IT efforts to minimize implementation cost and time

Synchronization

We are all part-of-the-complex puzzle, Let's make it happen!

CLOSING

Questions, comments, observations

I Appreciate Your Time and Consideration